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SOCIAL SERVICES

	2001-2002 Existing Operating Budget	2002-2003 Total Requested	2002-2003 Executive Budget
MEANS OF FINANCING:			
STATE GENERAL FUND (Direct)	\$158,268,337	\$199,704,380	\$106,775,635
STATE GENERAL FUND BY:			
Interagency Transfers	\$2,810,000	\$2,810,000	\$4,061,000
Fees & Self-gen. Revenues	\$13,389,306	\$13,389,306	\$725,000
Statutory Dedications	\$2,312,137	\$2,312,137	\$3,171,575
Interim Emergency Board	\$0	\$0	\$0
FEDERAL FUNDS	\$532,561,747	\$557,541,712	\$406,978,249
TOTAL MEANS OF FINANCING	\$709,341,527	\$775,757,535	\$521,711,459
POSITIONS	4,055	4,226	4,759